City of Jefferson (JEFFTRAN)

ID Number: 7043 http://www.jeffcity.net/transit/ 320 East McCarty Street Jefferson City, MO 65101

Population

City Administrator: Mr. Nathan Nickolaus

(573) 634-6315

Summary of Operating Expenses **General Information Financial Information** Urbanized Area (UZA) Statistics - 2000 Census Fare Revenues Earned \$316.368 **Service Consumption Sources of Operating Funds Expended** Jefferson City, MO Annual Passenger Miles 1,419,563 Fare Revenues \$316,368 Square Miles 38 Annual Unlinked Trips 404,463 Local Funds (39%) 717,689 Population 53.714 Average Weekday Unlinked Trips 1,612 State Funds (12%) 217,054 Population Ranking out of 465 UZAs 431 Average Saturday Unlinked Trips 0 Federal Assistance (31%) 568,636 Other UZAs Served Average Sunday Unlinked Trips 0 Other Funds (1%) 15.030 **Service Area Statistics** Service Supplied **Total Operating Funds Expended** \$1,834,777 Square Miles 36

Annual Vehicle Revenue Miles 529,354 Sources of Capital Funds Expended Annual Vehicle Revenue Hours 36,483 Local funds (20%)\$406,455 Vehicles Operated in Maximum Service 20 State Funds (0%) 0 Vehicles Available for Maximum Service 24 Federal Assistance (80%)1,625,820 Base Period Requirement 8 Other Funds (0%) 0 **Total Capital Funds Expended** \$2,032,275

ouninary or operating Expenses	
Salary, Wages and Benefits	\$1,205,121
Materials and Supplies	549,916
Purchased Transportation	0
Other Operating Expenses	73,309
Total Operating Expenses	\$1,828,346
Reconciling Cash Expenditures	\$6,431

Vehicles Operated in Maximum Service and Uses of Capital Funds

40,214

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	14	0	\$1,666,735	\$10,468	\$0	\$45,125	\$1,722,328
Demand Response	6	0	\$309,947	\$0	\$0	\$0	\$309,947
Total	20	0	\$1,976,682	\$10,468	\$0	\$45,125	\$2,032,275



Sources of Operating Funds Expended



Sources of Capital Funds Expended

Modal Characteristics

			Uses of	Annual				Fixed Guideway Ve	hicles Available	Ve	hicles Operated		
	Operating Expenses ¹	Fare Revenues ¹	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Directional Route Miles	for Maximum Service	Average Fleet Age in Years	in Maximum Service	Peak to Base Ratio	
Bus Demand Response	\$1,142,782 \$685,564	\$287,680 \$28,688	\$1,722,328 \$309,947	1,115,100 304,463	340,354 189,000	347,090 57,373	24,387 12,096	0.0 N/A	16 8	1.9 3.4	14 6	1.75 N/A	14% 33%

Performance Measures								
	Service Efficiency		Cost Effe	ectiveness	Service Effectiveness			
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip		Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour	
Bus Demand Response	\$3.36 \$3.63	\$46.86 \$56.68	\$1.02 \$2.25		\$3.29 \$11.95	1.02 0.30		
Operating Expenses per Vehicle Revenue Mile	Operating Expenses p Passenger Mile	Vehicle Revenu	e Mile	Operating Expenses per Vehicle Revenue Mile		Operating Expenses per Passenger Mile	Unlinked Passenger Trips per Vehicle Revenue Mile	
\$3.50 \$3.00 \$2.50 \$2.00 \$1.50 \$1.00 \$0.50	\$1.20 \$1.00 \$0.80 \$0.60 \$0.40 \$0.20	1.20 1.00 0.80 0.60 0.40 0.20 0.00	\$4.00 \$3.50 \$3.00 \$2.50 \$2.00 \$1.50 \$1.50 \$0.50	Demand Response	\$2.40 \$2.00 \$1.60 \$1.20 \$0.80 \$0.40 \$0.00	Demand Response	0.32 0.28 0.24 0.20 0.16 0.12 0.08 0.04	
05	05	0.00	ψ0.00	05	ψ0.00	05	05	

Note: First year reporting Note: First year reporting